

Office of the City Auditor

City of San Diego

Fiscal Year 2011 Budget Presentation

Audit Committee Meeting, April 12, 2010



Introduction

- Under City Charter, the Audit Committee recommends to the City Council the annual compensation of the City Auditor and annual budget for the Office of the City Auditor.
- To facilitate the Audit Committee's deliberation, I am presenting the City Auditor FY 2011 budget information for consideration.

Accomplishments

- The Office of the City Auditor has an integral role in providing accountability and oversight of City operations, programs, and performance.
- As described in our accomplishments report, the City Auditor's Office identified \$7.4 million in potential saving and revenue.
- Our benefit ratio is \$3 to \$1 and 38% less than outside audit firms.

Fiscal Year 2011 Proposed Budget

	FY 2010 Budget	FY 2011 Proposed Budget	Change
	16.5	18	1.5
Personnel Expense	\$2,118,468	\$2,330,439	\$211,971
Non-Personnel	162,949	177,341	14,392
Subtotal	2,281,417	2,507,780	226,363
Annual CAFR Audit Expense	250,000	942,374	692,374
TOTAL	\$2,531,417	\$3,450,154	\$918,737

Cost for Additional Staffing

Positions		Add Position Beginning FY2011	Add Position Midyear FY2011
Cost to add 1 Auditor Position		\$153,165	\$76,583
Cost to add 3 Auditor Positions		\$459,495	\$229,748
Potential Savings Identified by FTE	1.0 FTE	\$459,495	\$229,748
	3.0 FTE	\$1,378,485	\$689,244